

# Project Systems and Support

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## OVERVIEW

Project Systems and Support (PS&S) consists of Project Baseline Summary (PBS) RL-SS02, *Landlord and Site Services*.

The Stewardship Strategic Planning and Requirements PS&S scope within PBS RL-SC01, *Near Term Stewardship*, can be found in Section F, *Waste Management Project*, where the two portions of this PBS are addressed.

NOTE: Unless otherwise noted, all information contained herein is as of the end of July 2003.

## NOTABLE ACCOMPLISHMENTS

**Automated Job Hazards Analysis (AJHA) Program Receives National Voluntary Protection Program (VPP) Award:** The U.S. Department of Labor and Occupational Safety and Health Administration, along with the U.S. Department of Energy, sponsor their respective VPPs. As a result of the VPPs, a national association was founded and made up of companies across the country that participate, or are looking to participate, in the VPPs. This is called the Voluntary Protection Program Participants Association (VPPPA). The VPPPA meets annually to foster safety in the work place and recognize those individuals and companies that have made exceptional contributions to the mission during the previous year. The VPPPA offers three annual awards, two for outreach and one for innovation. This July the FH AJHA program was selected to receive the 2003 Innovation Award. The award will be presented to Miles Jaeger and Mark Hermanson at the Opening General Session of the 19th Annual National VPPPA Conference on September 8, 2003, in Washington D.C.

**Los Alamos National Laboratory (LANL) provided AJHA Support:** LANL contacted FH requesting assistance in improving their job hazards analysis processes. In July, members of the AJHA Administration group traveled to Los Alamos and presented the FH job hazards analysis process and the AJHA tool for LANLs review and consideration. As a result, LANL has requested the software for the AJHA tool and support for implementation of the AJHA tool into their job hazards analysis process.

**Project L-298, FY 2003 Road Refurbishment:** This project paved Route 11A from State Route 240 (Yakima Barricade) to Route 6N; and Route 4S from Route 11A to the railroad crossing just north of the 2704HV Facility Entrance Road. Field construction began on June 16, 2003, and was completed on July 3, 2003.



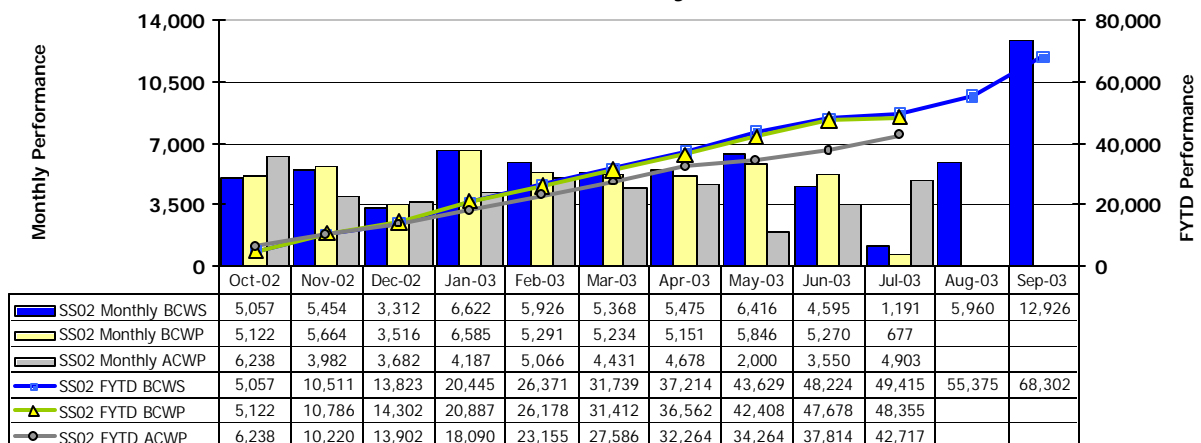
## FY 2003 SCHEDULE/COST PERFORMANCE (\$000)

**Schedule Performance:** The 2 percent/\$1,060K FYTD unfavorable schedule variance is due to delays in initiating infrastructure and analytical facility and equipment reliability upgrades pending resolution of funding issues earlier in the fiscal year. New projects given authorization to proceed have been initiated; however, due to the late start a number of projects are forecasted to carry over into FY 2004.

**Cost Performance:** The 12 percent/\$5,6639K FYTD favorable cost variance is primarily due to services (for example, engineering laboratory, occupancy, direct distributables) utilized at a higher than to-date plan thus creating additional revenue offsets. Also contributing to the favorable variance is labor underruns due to diversion of crafts to other projects' workscope, staff vacancies, higher than planned absences, and costing lags for materials and contracts. Reduced demand for analytical services (sample analysis) partially offsets the favorable variance.

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-SS02 Landlord & Site Services	49,415	48,355	42,717	-1,060	-2%	5,639	12%	68,302

### Performance Analysis FYTD and Monthly (\$000s)



## FY 2003 FH FUNDS VS FORECAST (\$000)

	Expected Funds	Send Forecast	Variance
RL-SS02 Landlord & Site Services Project Completion - Operating	\$ 61,667	\$ 58,497	\$ 3,170